

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Capital Projects Division only includes appropriations for capital projects in existing or new state parks. The capital needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1185, SB 1238, SCR 116							
General	4.00	304,400	27,400	1,569,400	1,000,000	0	2,901,200
Dedicated	5.00	264,800	49,800	2,020,000	0	0	2,334,600
<b>Total</b>	<b>9.00</b>	<b>569,200</b>	<b>77,200</b>	<b>3,589,400</b>	<b>1,000,000</b>	<b>0</b>	<b>5,235,800</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Carryover spending authority from FY 2001 to FY 2002.							
General	0.00	0	0	218,100	0	0	218,100
Dedicated	0.00	0	0	3,767,500	0	0	3,767,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,985,600</b>	<b>0</b>	<b>0</b>	<b>3,985,600</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(6,800)	0	(150,000)	0	0	(156,800)
<b>Total</b>	<b>0.00</b>	<b>(6,800)</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(156,800)</b>
<b>FY 2002 Total Appropriation</b>							
General	4.00	297,600	27,400	1,637,500	1,000,000	0	2,962,500
Dedicated	5.00	264,800	49,800	5,787,500	0	0	6,102,100
<b>Total</b>	<b>9.00</b>	<b>562,400</b>	<b>77,200</b>	<b>7,425,000</b>	<b>1,000,000</b>	<b>0</b>	<b>9,064,600</b>
<b>FY 2002 Estimated Expenditures</b>							
General	4.00	297,600	27,400	1,637,500	1,000,000	0	2,962,500
Dedicated	5.00	264,800	49,800	5,787,500	0	0	6,102,100
<b>Total</b>	<b>9.00</b>	<b>562,400</b>	<b>77,200</b>	<b>7,425,000</b>	<b>1,000,000</b>	<b>0</b>	<b>9,064,600</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	6,800	0	150,000	0	0	156,800
<b>Total</b>	<b>0.00</b>	<b>6,800</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>156,800</b>
8.31 Transfer Between Programs: Transfer funds to reflect the agency reorganization to Management Services from Development.							
General	(4.00)	(274,400)	0	0	0	0	(274,400)
Dedicated	(5.00)	(264,800)	(49,800)	0	0	0	(314,600)
<b>Total</b>	<b>(9.00)</b>	<b>(539,200)</b>	<b>(49,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(589,000)</b>

Parks & Recreation, Department of  
Capital Projects

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Remove one-time funds for improvement of roads and bridges within and leading to park and recreation areas, computer software replacement and upgrades, miscellaneous park and office equipment, major maintenance projects, vehicles, and Park Land Trust spending authority for acquisition studies.							
Also included are one-time funds for a headquarters space study, development of facilities for the Lewis and Clark bicentennial, the Bruneau Dune challenge grant, Malad Gorge/Hagerman Valley Visitor Center Plan, Harriman Visitor Center/Park Office Plan and Old Mission Sacred Encounter's Exhibit.							
General	0.00	(30,000)	(27,400)	(1,787,500)	0	0	(1,844,900)
Dedicated	0.00	0	0	(5,787,500)	0	0	(5,787,500)
<b>Total</b>	<b>0.00</b>	<b>(30,000)</b>	<b>(27,400)</b>	<b>(7,575,000)</b>	<b>0</b>	<b>0</b>	<b>(7,632,400)</b>
<b>FY 2003 Base</b>							
General	0.00	0	0	0	1,000,000	0	1,000,000
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Program Maintenance</b>							
10.31 Replacement Items: In 1993, the legislature enacted HB 185 which designated a percentage of the gas tax for the improvement of roads and bridges within and leading to park and recreation areas of the state. This decision unit will provide spending authority for 50% of those total funds which would be utilized within the state park system as presently directed by the Board.							
Dedicated	0.00	0	0	300,000	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
10.32 Replacement Items: Provide funding for continued maintenance of existing facilities. This decision unit identifies the most urgent maintenance needs costing over \$5,000 and requiring public works contracts. Also included in this decision unit is spending authority for a vehicle according to the replacement schedules.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	650,000	0	0	650,000
Federal	0.00	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>FY 2003 Total Maintenance</b>							
General	0.00	0	0	0	1,000,000	0	1,000,000
Dedicated	0.00	0	0	950,000	0	0	950,000
Federal	0.00	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,050,000</b>
<b>Program Enhancements</b>							
12.01 Park Improvements: Not recommended. Funds for facility or land improvements at existing parks. All are necessary improvements but none are large enough to be considered as separate budget items.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Parks & Recreation, Department of  
Capital Projects

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Billingsley Creek Acquisition: Not recommended. Last year the Idaho Legislature passed a resolution allowing the Idaho Department of Parks and Recreation to enter into a agreement with the Idaho Building Authority to purchase two parcels of property adjacent to the City of Hagerman. That acquisition is currently underway. This decision unit provides funds to make the initial payment to the Building Authority. This will be a recurring payment which must be made each year for the term of the agreement.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Park Learning Centers - Donation Funds: Provide spending authority in the amount of \$2,000,000 to be used to spend the private and corporate donations needed to make the Bruneau Dunes and Old Mission Park Learning Centers projects successful. These projects received challenge funding from Legislature in 2001.							
Dedicated	0.00	0	0	2,000,000	0	0	2,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	0.00	0	0	0	1,000,000	0	1,000,000
Dedicated	0.00	0	0	2,950,000	0	0	2,950,000
Federal	0.00	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,050,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,050,000</b>